

14 DEC 1977

MEMORANDUM FOR: Director of Communications
Director of Finance
Director of Logistics
Director of Personnel
Director of Security
Director of Medical Services
Director of Data Processing
Director of Training

DD/A Registry
A+B-4

FROM : Acting Deputy Director for Administration
Michael J. Malanick

SUBJECT : FY 1980 Program

1. Forwarded herewith is a copy of a memorandum received from ADDCI regarding the upcoming FY 1980 Program. Copies of the FY 1980 Program Call Booklet have been forwarded to your office for your information and required action.

2. This year there is no ceiling (CAP) on the amount of the FY 1980 Program, however, there is on the Minimum Level Package. The Directorate's Minimum Level Package cannot exceed 65% of the FY 1979 total positions and funds included in the FY 1979 Congressional Budget.

3. I have determined that certain programs, etc., should not be a part of the Directorate's Minimum Level Program. They can of course be added as an austere or current level package. Guidance for the preparation of your office minimum level package is contained in the attachment.

4. Total FY 1980 Office Programs should be submitted to the DDA Budget Staff not later than Monday, 6 March 1978. Number of copies should be as specified in paragraph 5 on page 11 of the Program Booklet plus one copy for the DDA Budget Staff.

5. It is requested that your staff study the FY 1980 Program Call Booklet and plan on attending a meeting with the DDA Budget Staff in the DDA Conference Room at 1000 AM on Wednesday, 4 January 1977 at which time all aspects of the FY 1980 Program will be discussed. We will attempt to answer any questions you may have at that time.

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Michael J. Malanick

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WHEN SEPARATED FROM ATTACHMENTS

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MEMORANDUM FOR: / Acting Deputy Director for Administration
Deputy Director for Operations
Deputy Director for Science and Technology
Director, National Foreign Assessment Center
Executive Secretary

FROM : John F. Blake
Acting Deputy Director of
Central Intelligence

SUBJECT : 1980 Program Call (U)

1. (U) As you all know, final decisions on the President's Budget for 1979 are right now being made. Work is already well under way to translate these decisions as they affect us into a CIA budget which can be presented to Congress by mid-January. The 1979 budget was, of course, the first to be developed according to ZBB. Although it was difficult, in the final analysis, the job done was a credit to this Agency, and the Director is very pleased with the results. All those who contributed to this considerable task are to be commended. I would appreciate it if you would make a special effort to convey this message to all those who were involved.

2. (U) It is appropriate now that we build on this successful start at implementing ZBB by turning to a new task at hand--the development of an Agency Program for 1980. The vehicle for launching this effort is the Program Call. Copies are herewith provided for your Directorate/Center/Area and components. Its principal features this year are as follows:

-- More time for planning and preparation of submissions by starting the process two months earlier than last year;

-- ZBB implementation from the start for compatibility with budget formats and compliance with external requirements;

-- Elimination of certain traditional non-ZBB requirements where possible and no directorate "hit figures" in advance;

-- Emphasis on the identification of a carefully scrubbed minimum level as well as a thoroughly conceptualized and justified optimum program; and

-- Increased attention to lessons learned on the need for thorough planning and appropriate coordination with other agencies.

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Signer

3. (U/AIUO) I understand that this Program Call has been reviewed in draft by your representatives and some worthwhile refinements have been made as a result. I also appreciate the fact that there is apprehension over the concept of developing minimum packages initially at the 65 percent level. In this regard, I want to assure you of several things:


a. First of all, the 65 percent mechanism applies equally to all and is only a preliminary step toward arriving at a feasible and defensible minimum for this Agency.

b. Secondly, all of us realize that additional activities will ultimately have to be incorporated in the Agency minimum, and a mechanism for accommodating these is provided as part of the process described in this Call. In short, what we are asking for is a working base from which to proceed in the orderly development of the best possible program for 1980.

c. Finally, the concept of a 65 percent minimum is strictly for internal planning purposes and is not to be a matter for discussion outside of CIA.

I hope you will pass on these assurances to your people, along with asking them to give this important task their traditional very best effort.

STATINTL


John F. Blake

Attachment:
As Stated

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